

POLICE DEPARTMENT

Goal: 1 **Reduce criminal activity in our city.**

Service: 1	<u>Patrol</u>	FY 03 Expenditures: \$38,176,448 FY 03 Revenues: \$0 FY 03 Net Cost: \$38,176,448 FY 03 FTEs: 484.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Special Response</u>	FY 03 Expenditures: \$4,645,949 FY 03 Revenues: \$0 FY 03 Net Cost: \$4,645,949 FY 03 FTEs: 45.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Adult Investigations</u>	FY 03 Expenditures: \$6,001,949 FY 03 Revenues: \$0 FY 03 Net Cost: \$6,001,949 FY 03 FTEs: 74.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Drug Investigations</u>	FY 03 Expenditures: \$2,804,271 FY 03 Revenues: \$0 FY 03 Net Cost: \$2,804,271 FY 03 FTEs: 28.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Crime Analysis</u>	FY 03 Expenditures: \$248,728 FY 03 Revenues: \$0 FY 03 Net Cost: \$248,728 FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Records</u>	FY 03 Expenditures: \$5,392,914 FY 03 Revenues: \$0 FY 03 Net Cost: \$5,392,914 FY 03 FTEs: 109.50	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7 <u>Records Administration</u>	FY 03 Expenditures: \$586,723 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$586,723 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8 <u>DUI citation and booking</u>	FY 03 Expenditures: \$943,670 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$943,670 FY 03 FTEs: 13.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9 <u>Crime Lab</u>	FY 03 Expenditures: \$1,883,530 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$1,883,530 FY 03 FTEs: 19.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10 <u>Academy / Range</u>	FY 03 Expenditures: \$2,235,657 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$2,235,657 FY 03 FTEs: 21.40	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 2 <i>Improve the quality of life through proactive enforcement</i>			
Service: 1 <u>Gang Enforcement</u>	FY 03 Expenditures: \$3,742,632 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$3,742,632 FY 03 FTEs: 42.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2 <u>Criminal Suppression</u>	FY 03 Expenditures: \$1,233,478 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$1,233,478 FY 03 FTEs: 14.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 3	<u>Vice Investigations</u>	FY 03 Expenditures: \$1,804,486 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,804,486 FY 03 FTEs: 20.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Community Code Enforcement</u>	FY 03 Expenditures: \$76,352 FY 03 Revenues: \$76,352 FY 03 Net Cost: \$0 FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grant	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>Parking Enforcement</u>	FY 03 Expenditures: \$610,244 FY 03 Revenues: \$0 FY 03 Net Cost: \$610,244 FY 03 FTEs: 12.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Auto Theft Task Force</u>	FY 03 Expenditures: \$172,300 FY 03 Revenues: \$0 FY 03 Net Cost: \$172,300 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Chief of Police and Staff</u>	FY 03 Expenditures: \$1,228,361 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,228,361 FY 03 FTEs: 13.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Administrative Security -Intelligence</u>	FY 03 Expenditures: \$419,253 FY 03 Revenues: \$0 FY 03 Net Cost: \$419,253 FY 03 FTEs: 5.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 9	<u>Traffic (control)</u>	FY 03 Expenditures: \$3,622,585 FY 03 Revenues: \$0 FY 03 Net Cost: \$3,622,585 FY 03 FTEs: 42.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10	<u>Training</u>	FY 03 Expenditures: \$288,467 FY 03 Revenues: \$0 FY 03 Net Cost: \$288,467 FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11	<u>Property Detail</u>	FY 03 Expenditures: \$880,284 FY 03 Revenues: \$0 FY 03 Net Cost: \$880,284 FY 03 FTEs: 13.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 12	<u>Crossing Guards</u>	FY 03 Expenditures: \$1,411,655 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,411,655 FY 03 FTEs: 54.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 13	<u>Pay Beach Parking</u>	FY 03 Expenditures: \$176,958 FY 03 Revenues: \$0 FY 03 Net Cost: \$176,958 FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 3	Partner with the community to help provide a safe city.				
Service: 1	<u>Communications Center</u>	FY 03 Expenditures: \$4,268,088 FY 03 Revenues: \$0 FY 03 Net Cost: \$4,268,088 FY 03 FTEs: 66.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 2	<u>Community Relations</u>	FY 03 Expenditures: \$1,650,708 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,650,708 FY 03 FTEs: 24.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Internal Affairs</u>	FY 03 Expenditures: \$1,386,535 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,386,535 FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Family Services</u>	FY 03 Expenditures: \$1,435,218 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,435,218 FY 03 FTEs: 17.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Youth Services</u>	FY 03 Expenditures: \$2,592,580 FY 03 Revenues: \$0 FY 03 Net Cost: \$2,592,580 FY 03 FTEs: 31.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Campus Presence</u>	FY 03 Expenditures: \$647,248 FY 03 Revenues: \$0 FY 03 Net Cost: \$647,248 FY 03 FTEs: 8.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Contract	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>DARE</u>	FY 03 Expenditures: \$569,111 FY 03 Revenues: \$0 FY 03 Net Cost: \$569,111 FY 03 FTEs: 7.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 8 <u>Police Athletic League (PAL)</u>	FY 03 Expenditures: \$1,321,354 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$1,321,354 FY 03 FTEs: 12.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9 <u>Juvenile Car (J-CAR)</u>	FY 03 Expenditures: \$567,177 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$567,177 FY 03 FTEs: 6.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10 <u>Communications Center Administration</u>	FY 03 Expenditures: \$4,237,552 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$4,237,552 FY 03 FTEs: 21.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11 <u>Security Services</u>	FY 03 Expenditures: \$102,003 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$102,003 FY 03 FTEs: 1.50	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 4 <i>Provide timely and courteous customer service to all our clients.</i>			
Service: 1 <u>Graffiti Abatement</u>	FY 03 Expenditures: \$152,227 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$152,227 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2 <u>Sex Crimes</u>	FY 03 Expenditures: \$823,140 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$823,140 FY 03 FTEs: 9.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 3	<u>Adult Incarceration</u>	FY 03 Expenditures: \$4,361,394 FY 03 Revenues: \$0 FY 03 Net Cost: \$4,361,394 FY 03 FTEs: 47.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Arrest and Booking</u>	FY 03 Expenditures: \$883,085 FY 03 Revenues: \$0 FY 03 Net Cost: \$883,085 FY 03 FTEs: 14.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Court Affairs</u>	FY 03 Expenditures: \$726,033 FY 03 Revenues: \$0 FY 03 Net Cost: \$726,033 FY 03 FTEs: 12.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Contract Agreement Services</u>	FY 03 Expenditures: \$2,891,158 FY 03 Revenues: \$0 FY 03 Net Cost: \$2,891,158 FY 03 FTEs: 37.00	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Airport Fund	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Other Special Events</u>	FY 03 Expenditures: \$550,873 FY 03 Revenues: \$0 FY 03 Net Cost: \$550,873 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Recruits</u>	FY 03 Expenditures: \$1,929,464 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,929,464 FY 03 FTEs: 30.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 5	<u>Other</u>				

Service: 1	<u>Personnel Services</u>	FY 03 Expenditures: \$1,364,851 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,364,851 FY 03 FTEs: 11.35	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Financial Services</u>	FY 03 Expenditures: \$11,754,254 FY 03 Revenues: \$0 FY 03 Net Cost: \$11,754,254 FY 03 FTEs: 9.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Information management</u>	FY 03 Expenditures: \$531,000 FY 03 Revenues: \$0 FY 03 Net Cost: \$531,000 FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Innovation and Technology</u>	FY 03 Expenditures: \$420,936 FY 03 Revenues: \$0 FY 03 Net Cost: \$420,936 FY 03 FTEs: 5.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Technical Services Support</u>	FY 03 Expenditures: \$7,255,506 FY 03 Revenues: \$0 FY 03 Net Cost: \$7,255,506 FY 03 FTEs: 10.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Employee Services</u>	FY 03 Expenditures: \$188,127 FY 03 Revenues: \$0 FY 03 Net Cost: \$188,127 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7	<u>Vehicles and Equipment</u>	FY 03 Expenditures: \$6,780,839 FY 03 Revenues: \$0 FY 03 Net Cost: \$6,780,839 FY 03 FTEs: 6.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Facility Operations -Support</u>	FY 03 Expenditures: \$840,632 FY 03 Revenues: \$0 FY 03 Net Cost: \$840,632 FY 03 FTEs: 20.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>Management Services</u>	FY 03 Expenditures: \$331,942 FY 03 Revenues: \$0 FY 03 Net Cost: \$331,942 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10	<u>Food Services</u>	FY 03 Expenditures: \$422,032 FY 03 Revenues: \$0 FY 03 Net Cost: \$422,032 FY 03 FTEs: 3.98	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11	<u>Deputy Chief Administration</u>	FY 03 Expenditures: \$1,913,163 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,913,163 FY 03 FTEs: 14.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 12	<u>Special Investigations Administration</u>	FY 03 Expenditures: \$676,945 FY 03 Revenues: \$0 FY 03 Net Cost: \$676,945 FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

DEPARTMENT TOTALS:

Total FY 03 Expenditures: \$142,162,069
Total FY 03 Revenues: \$76,352
Total Net Cost: \$142,085,717
Total FTEs: 1456.73